

**Wisconsin Wrestling Federation Budget**

	2015-2016		2016-2017		2017-18
Income	Budget	Actual	Budget	Actual	Proposed
Folkstyle Qualifier	23,000.00	24,274.00	24,000.00	27,598.00	25,000.00
Folkstyle State	105,000.00	116,140.18	115,000.00	117,308.74	126,000.00
Freestyle State	24,000.00	26,314.63	26,000.00	28,081.46	28,000.00
Greco State	19,000.00	20,677.00	20,000.00	21,922.15	21,000.00
Kids Duals					6,000.00
Kids Income	12,000.00	8,922.50	17,000.00	16,535.00	17,000.00
Cadet Income	49,005.00	47,775.00	48,000.00	58,370.00	60,000.00
Junior Income	45,420.00	48,299.25	48,000.00	64,173.00	60,000.00
Womens Income	11,000.00	9,919.19	15,000.00	20,124.27	25,000.00
Clinics	3,000.00	400.00	0.00	1,200.00	0.00
Equip. Rental	12,000.00	12,219.99	12,000.00	15,187.07	15,000.00
Misc.	16,000.00	15,829.00	17,000.00	24,919.93	20,000.00
Capital Income	11,000.00	12,150.00	8,000.00	25,926.00	23,000.00
Membership-Wrestlers	145,000.00	141,928.00	133,000.00	137,365.75	135,000.00
Membership-Coaches	28,000.00	31,488.75	31,000.00	28,077.75	28,000.00
Membership-Clubs	3,500.00	6,160.00	6,000.00	11,400.00	10,000.00
<b>Total Income</b>	<b>506,925.00</b>	<b>522,497.49</b>	<b>520,000.00</b>	<b>598,189.12</b>	<b>599,000.00</b>

Expenses	Budget	Actual	Budget	Actual	Proposed
State Chairman	2,900.00	1,841.31	2,000.00	1,097.24	1,640.00
Vice Chairman	300.00	56.78	300.00	32.00	200.00
Secretary	140.00	136.00	150.00	86.00	150.00
Treasurer	4,470.00	3,961.44	3,900.00	3,677.57	4,400.00
Membership	19,755.00	20,281.33	20,000.00	18,486.25	20,000.00
Official Director	29,600.00	29,698.75	20,780.00	14,370.11	25,500.00
Pairing Director	20,600.00	17,450.10	19,680.00	20,771.20	21,900.00
Womens Director	18,070.00	32,118.41	32,500.00	42,390.59	42,420.00
Kids Director	29,710.00	22,422.73	33,000.00	26,921.88	32,990.00
Cadet Director	73,296.00	73,516.05	71,815.00	87,811.90	87,605.00
Junior Director	64,171.00	67,239.93	67,640.00	75,445.84	78,730.00
State Coach Coordinator	54,814.19	56,559.35	59,035.00	59,551.87	65,430.00
Tournament Director	86,950.00	81,438.09	99,905.00	104,306.79	110,875.00
University/Open Director/WWCA Lias.	400.00	18.00	200.00	200.00	200.00
District Directors/Mem. At Large	1,300.00	504.00	1,300.00	1,000.00	1,500.00
Operational Expenses	60,100.00	57,010.58	58,630.00	77,498.81	61,900.00
Capitol Purchases	36,575.00	28,981.70	15,000.00	37,087.58	34,040.00
<b>Total Expenses</b>	<b>503,151.19</b>	<b>493,234.55</b>	<b>505,835.00</b>	<b>570,735.63</b>	<b>589,480.00</b>

<b>1 State Chairman</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	Transportation	1,000.00	468.20	500.00	431.00	500.00
602	Motel	900.00	867.54	1,000.00	512.00	800.00
603	Per Diem					
604	Telephone					
605	Misc Expense	800.00	331.29	250.00	110.24	200.00
606	Postage	200.00	174.28	250.00	29.00	100.00
623	USA Card					40.00
632	Background Check				15.00	
	<b>Total Expenses</b>	<b>2,900.00</b>	<b>1,841.31</b>	<b>2,000.00</b>	<b>1,097.24</b>	<b>1,640.00</b>
<b>2 Vice Chairman</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Proposed</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	Transportation	100.00	16.00	100.00	32.00	
602	Motel	100.00		100.00		
605	Miscellaneous					200.00
606	Postage	100.00	40.78	100.00		
623	USA Card					
	<b>Total Expenses</b>	<b>300.00</b>	<b>56.78</b>	<b>300.00</b>	<b>32.00</b>	<b>200.00</b>

<b>3 Secretary</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	<b>Transportation</b>	140.00	136.00	150.00	86.00	
602	<b>Motel Rooms</b>					
606	<b>Postage</b>					
614	<b>Accounting</b>					
	<b>Total Expenses</b>	<b>140.00</b>	<b>136.00</b>	<b>150.00</b>	<b>86.00</b>	<b>150.00</b>

<b>4 Treasurer</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	<b>Transportation</b>	70.00	72.00	100.00		
602	<b>Motel Rooms</b>	100.00				
605	<b>Misc. Expenses</b>	500.00	9.44		319.12	<b>400.00</b>
	<b>Supplies</b>					
614	<b>Accounting</b>	3,800.00	3880.00	3,800.00	3358.45	<b>4,000.00</b>
	<b>Total Expenses</b>	<b>4,470.00</b>	<b>3961.44</b>	<b>3,900.00</b>	<b>3677.57</b>	<b>4,400.00</b>

<b>5 Membership</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	<b>Transportation</b>	120.00	118.00	120.00	60.00	<b>100.00</b>
602	<b>Motel Rooms</b>					
604	<b>Telephone</b>	2,000.00	2,035.23	2,000.00	2,062.66	<b>2,000.00</b>
605	<b>Miscellaneous</b>	50.00			15.00	
606	<b>Postage</b>	1,100.00	1,219.80	1,300.00	1,144.47	<b>1,500.00</b>
611	<b>Website</b>	85.00				
613	<b>Supplies</b>	300.00	852.78	900.00	129.63	<b>400.00</b>
615	<b>Employee</b>	14,600.00	14,600.00	14,600.00	14,600.00	<b>15,000.00</b>
616	<b>Employee Tax</b>	1,300.00	470.85	480.00	300.00	<b>500.00</b>
617	<b>Printing</b>	200.00	984.67	600.00	174.49	<b>500.00</b>
	<b>Total Expenses</b>	<b>19,755.00</b>	<b>20,281.33</b>	<b>20,000.00</b>	<b>18,486.25</b>	<b>20,000.00</b>

<b>6 Official Director</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	Transportation	1,800.00	1,169.00	1,800.00	1,281.00	2,000.00
602	Motel Rooms	4,800.00	4,250.85	3,000.00	3,107.00	2,000.00
603	Per Diem		156.85	150.00		
606	Postage			-		
613	Supplies		28.00	30.00		350.00
618	Stipend	11,000.00	12,150.00	13,300.00	8,775.00	15,000.00
621	Duals - Officials					2,400.00
622	Ref Shirts/Jackets	1,200.00	1,474.05	1,000.00	822.11	1,800.00
623	USA Card	800.00	870.00	900.00	330.00	450.00
632	Back Ground Check			-		
	Officials Development			600.00		1,500.00
637	Folkstyle Officials	10,000.00	9,600.00	-	55.00	-
		<b>29,600.00</b>	<b>29,698.75</b>	<b>20,780.00</b>	<b>\$ 14,370.11</b>	<b>25,500.00</b>

<b>7 Pairing Director</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	Transportation	4,600.00	3,535.00	4,000.00	3,613.00	4,000.00
602	Motel Rooms	8,000.00	6,672.85	7,000.00	8,301.20	8,500.00
603	Per Diem		495.00	500.00	780.00	800.00
605	Misc.		112.25	100.00		100.00
613	Supplies					
622	Pairing Shirts/Bags	1,000.00	951.00	1,000.00	746.00	1,000.00
618	Stipend	7,000.00	5,684.00	7,000.00	7,331.00	7,500.00
632	Back ground check			15.00		
623	USA Cards			65.00		
	<b>Total Expenses</b>	<b>20,600.00</b>	<b>17,450.10</b>	<b>19,680.00</b>	<b>20,771.20</b>	<b>21,900.00</b>

<b>8 Womens Director</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	Transportation	4,000.00	4,357.06	4,300.00	2,816.00	4,000.00
602	Motel	8,500.00	20,298.80	20,000.00	26,528.00	25,000.00
603	Per Diem	500.00	279.00	500.00	1,111.00	600.00
604	Telephone					
628	Coaches Uniform		376.00	400.00	372.00	400.00
613	Supplies				300.00	300.00
617	Printing				68.43	350.00
633	Coaches Fee	1,500.00	1,995.00	2,000.00	1,034.30	2,200.00
625	Camp Rent	500.00	732.55	700.00	355.00	500.00
626	Registration	2,000.00	4,080.00	4,000.00	8,777.00	9,000.00
623	USA Card	70.00				70.00
630	National Uniform	1,000.00		600.00	1,028.86	
632	Back Ground Check					
	<b>Total Expenses</b>	<b>18,070.00</b>	<b>32,118.41</b>	<b>32,500.00</b>	<b>42,390.59</b>	<b>42,420.00</b>

<b>9 Kids Director</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>	<b>Actual</b>	<b>Proposed</b>
601	Transportation	2,750.00	1,531.99	8,000.00	11,001.00	11,000.00
602	Motel Rooms	18,500.00	13,635.98	15,000.00	9,959.96	11,000.00
603	Per Diem	900.00	18.00	500.00	558.00	650.00
604	Telephone					
613	Supplies		93.76	400.00	64.00	150.00
617	Printing				151.92	200.00
623	USA Card					90.00
624	School Boy Duals					1,500.00
628	Coaches Uniforms	700.00		1,200.00		1,200.00
626	Registrations	5,135.00	4,785.00	5,000.00	3,179.00	4,000.00
629	MN/WI Goodwill Duals	850.00	1,498.00	1,500.00	285.00	500.00
630	Uniforms		360.00	400.00	348.00	500.00
633	Coaches Fees	875.00	500.00	1,000.00	1375.00	2,200.00
		<b>29,710.00</b>	<b>22,422.73</b>	<b>33,000.00</b>	<b>26,921.88</b>	<b>32,990.00</b>

10 Cadet Director		2015-2016		2016-2017		
	Expenses	Budget	Actual	Budget	Actual	Proposed
601	Transportation	14,400.00	15,861.26	13,500.00	16,220.65	18,000.00
602	Motel Rooms	37,500.00	38,478.28	37,500.00	47,426.05	38,000.00
603	Per Diem	1,400.00	582.00	1,000.00	4,061.00	4,000.00
606	Postage					
613	Supplies		248.76	500.00	136.00	150.00
623	Coaches Cards	280.00		240.00		180.00
642	Cadet Duals					4,000.00
628	Coaches Uniforms	1,800.00	2,044.50	2,500.00	2,529.00	2,500.00
633	Coaches Fee	6,375.00	6,075.00	6,700.00	5,418.00	7,250.00
625	Camp Room Rental	500.00	350.00	500.00	250.00	350.00
626	Registrations	10,000.00	6,543.00	8,000.00	10,378.50	11,000.00
630	Uniforms	300.00	2,921.00	700.00	1,392.70	1,500.00
631	Trainer	400.00	412.25	450.00		450.00
632	Back Ground Check	116.00				
656	Camp Coordinator	225.00		225.00		225.00
	<b>Total Expenses</b>	<b>73,296.00</b>	<b>73,516.05</b>	<b>71,815.00</b>	<b>87,811.90</b>	<b>87,605.00</b>

11 Junior Director		2015-2016		2016-2017		
	Expenses	Budget	Actual	Budget	Actual	Proposed
601	Transportation	14,300.00	7,575.63	8,000.00	10,308.99	11,500.00
602	Motel Room	32,500.00	39,813.05	39,000.00	44,496.85	39,000.00
603	Per Diem	1,600.00	582.00	725.00	4,427.00	4,500.00
606	Postage					
613	Supplies		100.00	500.00	186.00	200.00
643	Junlor Duals					4,000.00
628	Coaches Uniform	1,800.00	2,124.50	2,450.00	2,631.00	2,750.00
633	Coaches Fee	6,375.00	5,600.00	6,300.00	5,057.00	6,750.00
625	Camp Room Rental	250.00	350.00	350.00	250.00	350.00
626	Registration	6,000.00	7,657.00	8,700.00	6,747.00	7,500.00
630	Uniforms	300.00	3,025.50	700.00	1,342.00	1,300.00
631	National Trainer	425.00	412.25	450.00		450.00
623	USA Card	280.00		240.00		180.00
632	Back Ground Check	116.00				
656	Camp Coordinator	225.00		225.00		250.00
	<b>Total Expenses</b>	<b>64,171.00</b>	<b>67,239.93</b>	<b>67,640.00</b>	<b>75,445.84</b>	<b>78,730.00</b>

<b>12 State Coach</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	Transportation	1000.00	510.54	750.00	437.77	500.00
602	Motel Room	600.00	268.90	350.00	291.40	500.00
603	Per Diem	700.00	1,696.00	1,500.00	823.00	1,000.00
604	Telephone	720.00	420.00	720.00	760.00	1,080.00
605	Miscellaneous (Clinic)	1200.00	136.08	150.00		
606	Postage	40.00				
615	Employee Payroll	30000.00	30,000.00	33,000.00	35,500.00	40,000.00
616	Employee Tax	1926.19	2,295.33	2,500.00	2,423.20	2,600.00
641	Clinicians	18250.00	18,750.00	18,750.00	18,750.00	18,750.00
632	Back Ground Check	108.00		75.00		
623	USA Cards	240.00		240.00		
613	Supplies (Team Snap)	30.00	2,482.50	1,000.00	702.50	1,000.00
	<b>Total Expenses</b>	<b>54,814.19</b>	<b>56,559.35</b>	<b>59,035.00</b>	<b>59,687.87</b>	<b>65,430.00</b>

<b>13 Tournament Director</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
601	Transportation	2,500.00	3,108.78	1,500.00	1,858.35	1,800.00
602	Motel Room	1,000.00	660.79	600.00	220.50	300.00
603	Per Diem					
604	Telephone	50.00		0.00		
605	Misc.	600.00	1,532.76	1,500.00	1,064.66	1,200.00
606	Postage	100.00	20.96	75.00	58.26	75.00
613	Supplies	4,000.00	7,168.53	7,000.00	7,127.24	7,500.00
617	Printing	1,500.00	1,493.17	1,500.00	1,223.96	1,500.00
623	USA Card			65.00		
632	Back ground check			15.00		
638	Awards	18,500.00	18,335.40	18,250.00	19,831.05	16,500.00
634	Tournament Food	200.00	152.53	200.00	240.00	
635	Tournament Help					
	Kids Duals					4,000.00
648	FS/GR State	16,500.00	9,110.77	15,500.00	18,585.29	20,000.00
657	Folkstyle State	42,000.00	39,854.40	53,700.00	54,097.48	58,000.00
	<b>Total Expenses</b>	<b>86,950.00</b>	<b>81,438.09</b>	<b>99,905.00</b>	<b>104,306.79</b>	<b>110,875.00</b>

<b>Operational 16 Expenses</b>		<b>2015-2016</b>		<b>2016-2017</b>		<b>Proposed</b>
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	
601	<b>Transportation</b>	3,500.00	2,407.61	4,000.00	4,795.38	<b>5,000.00</b>
602	<b>Motel</b>				249.19	
605	<b>Miscellaneous</b>	11,000.00	6,900.04	7,000.00	6,450.27	<b>7,000.00</b>
607	<b>Advertising</b>	8,000.00	6,291.02	5,550.00	1,312.30	<b>3,000.00</b>
608	<b>Meetings</b>	1,200.00	1,347.45	1,400.00	1,133.52	<b>1,200.00</b>
609	<b>Insurance</b>	12,000.00	12,668.00	13,000.00	20,713.00	<b>15,000.00</b>
610	<b>Clinics</b>	2,000.00				
611	<b>Website</b>	2,400.00	3,641.91	6,480.00	1,774.78	<b>2,500.00</b>
645	<b>Repairs</b>	10,000.00	15,366.91	10,000.00	32,289.76	<b>15,000.00</b>
655	<b>Leaders Summit</b>	2,000.00	3,172.64	3,200.00	2,795.61	<b>3,200.00</b>
636	<b>Capital Equipment</b>					
659	<b>Contingency Fund</b>	8,000.00	5,215.00	8,000.00	5,985.00	<b>10,000.00</b>
	<b>TOTAL</b>	<b>60,100.00</b>	<b>57,010.58</b>	<b>58,630.00</b>	<b>77,498.81</b>	<b>61,900.00</b>



<b>20 Purchases/Capital</b>		<b>2015-2016</b>		<b>2016-2017</b>		
	<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>	<b>Actual</b>	<b>Proposed</b>
646	<b>Purchases</b>	36,575.00	28,981.70	15,000.00	37,087.58	<b>34,040.00</b>
	<b>TOTAL</b>	<b>36,575.00</b>	<b>28,981.70</b>	<b>15,000.00</b>	<b>37,087.58</b>	<b>34,040.00</b>
		Clocks	14040.00			
		Van	8000.00			
		Bus	6000.00			
		Mat	6000.00			